

Executive Director's Report

*Kaho'olawe Island Reserve Commission Meeting
June 26, 2023*

Budget, Finance, and Funding

FY23 Expenditure Report and Budget Variance: See attached.

Plans, Policies and Procedures

Long-range Scheduling: See the attached long-range schedule.

Administration, Staffing and Personnel

Commissioner Status Update: The following KIRC Commissioners' current terms will expire at the end of FY23.

Commissioner Lindsey (OHA Seat): Her term expires June 30, 2023. This will be the completion of a second term and will be term limited. Request OHA nominate a replacement to Boards & Commissions.

Commissioner Mataafa (Maui Seat): His term expires June 30, 2023. This is his completion of a first term, and he is eligible for reappointment to a second term. The Maui County Mayor has been notified by letter requesting reappointment.

Commissioner Kaakua (PKO Seat): His term expires June 30, 2023. This will be the completion of his second term and thus will be term limited. The PKO Point of Contact and Representative has been notified and has recommended Kahale Saito as a replacement. Staff is currently awaiting the Governor's appointment.

KIRC Staff Status Update:

Update on New Staff Positions: Act 248 SLH 2022 added two full-time-equivalent positions (2.0 FTE) to the KIRC's authorized manpower, HB300 SLH2023 provided full time funding for these positions. A KIRC reorganization has been approved and staff is currently establishing the new positions. After the positions have been established, a request to redescribe the authorized Cultural III positions to the Reserve Operations Manager and the authorized Culture II position to the Culture Resources Project Coordinator will be submitted.

Temporary KIR II Specialist Departed: A temporary KIR Specialist II was hired and funded from the latest Department of Health grant. Grant funding for this position ended in December 2022, but we have been continuing the funding from trust funds with the possibility that a currently general funded position may open with the addition of the two full-time equivalent positions identified above. The current candidate chose not to continue with the KIRC, and funding for the KIR Specialist II position in FY24 will be discontinued.

Public Information, Outreach and Government Relations

Upcoming Legislative Activities: The Senate Ways and Means Committee is planning to tour the Kihei location for a briefing on the proposed Operations and Education Center. This is being

currently scheduled for July 26-28, 2022. Staffers for the committee requested that a site tour of the property and a briefing on our proposed plans for the facility and upcoming budget request be conducted.

Also on the schedule for this summer is a House Water and Land Committee on-island trip planned for September 6 to 8, 2023. This access is being hosted by Representative Amy Perruso and members of the House Water and Land Committee. A short two-night access has been added to the current schedule and the group will be escorted by program managers and the ED.

Capital Improvement, Reserve Operations and Logistics

Update on the On-island Freshwater System: The Honokanai`a desalination system was damaged this past summer due to large south swells which destroyed the seawater intake and forced the base camp staff to truck water from the Luamakika water catchments to Honokanai`a for camp use. The desalination system uses a seawater intake line to pump saltwater into an on-shore holding tank and then uses a reverse osmosis (RO) unit to extract fresh water from the seawater.

During the December 2022 access, KIRC staff was able to make repairs to the seawater piping and restore the RO's seawater system, but when the base camp was reopened during the January 2023 access, staff discovered that another storm swell had detached the new piping from the newly installed coupling.

During the May 2023 access KIRC Ocean and Operations staff were able to splice both ends of the pipe back together with a flex hose and the repair will be tested this week during the June access. Installation of a pair of new ocean pipes is planned in the near future as a permanent replacement for the current repair.

Update on 'Ōhua Repair Status: Recently, the KIRC landing craft, 'Ōhua, has been experiencing jet drive problems with its drive shaft and water seals, causing excess vibration in the engines. The October access and part of the November access were canceled while the jet drive repair tech assessed the problem. Replacement parts were installed and the 'Ōhua had returned to service for the December 2022 access. When the 'Ōhua dropped off volunteers for the January 2023 access, the 'Ōhua crew noticed an unusually loud noise on the newly repaired jet drive and returned to Maui on one engine. The rest of the January 2023 access was completed with a borrowed boat and through the generous support of the Trilogy Company coming to pick up volunteers from Honokanai`a.

The 'Ōhua crew is currently replacing bearings on the port jet drive that will hopefully return the boat back to service. KIRC staff canceled volunteers for the February access and is using a borrowed boat to mobilize the Base Camp and KIRC staff to Honokanai`a to support the PKO's closing Makahiki ceremonies and to finish the marine debris removal from Hakioawa.

The transmission rebuilt was to be completed on June 14th, but the bearing cage the shop received was damaged a new one was ordered. The new delivery date for all repairs to be completed is June 21st.

Update of Honokanai's Base Camp CIP Project: The FY23 Administration budget included \$500,000 in CIP funds for upgrade and repairs for the Honokanai's Base Camp. The current list of projects include: 1) Improving rainwater collection in Base Camp by applying an elastomeric roof coating to all buildings, installing gutters and downspout collections, installing on-island water tanks; 2) Improve potable water distribution by replacing all freshwater distribution piping; 3) Building upgrades including replacement of camp boardwalk; exterior building painting, replace air conditioning units with STAR efficient unit; replace Hut 10 windows; and 4) Replace LZ-1 shelter.

The KIRC staff in coordination with DLNR Engineering staff has already begun the process of releasing the funding and beginning the design and procurement process. A request has been submitted to State Budget & Finance requesting the release of funds and staff is currently waiting for the release of funds.

FY23 KIRC Expense Report through May 31, 2023

		FY23 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	May	4th Qtr FY23	Total FY23
COMMISSION		\$ 50,262.21	\$ 44,611.62	\$ 5,650.59	89%	\$ 18,091.30	\$ 9,870.40	\$ 9,989.92	\$ 3,330.40	\$ 6,660.00	\$ 44,611.62
	Personnel	\$ 39,960.00	\$ 36,629.60	\$ 3,330.40	92%	\$ 9,990.08	\$ 9,989.60	\$ 9,989.92	\$ 3,330.40	\$ 6,660.00	\$ 36,629.60
	Non-Personnel	\$ 10,302.21	\$ 7,982.02	\$ 2,320.19	77%	\$ 8,101.22	\$ (119.20)	\$ -	\$ -	\$ -	\$ 7,982.02
ADMINISTRATION		\$ 726,630.95	\$ 575,163.93	\$ 151,467.02	79%	\$ 127,152.44	\$ 203,301.50	\$ 129,626.48	\$ 44,153.10	\$ 115,083.51	\$ 575,163.93
	Personnel	\$ 346,320.00	\$ 321,585.60	\$ 24,734.40	93%	\$ 87,012.72	\$ 86,580.00	\$ 88,419.20	\$ 28,858.56	\$ 59,573.68	\$ 321,585.60
	Non-Personnel	\$ 380,310.95	\$ 253,578.33	\$ 126,732.62	67%	\$ 40,139.72	\$ 116,721.50	\$ 41,207.28	\$ 15,294.54	\$ 55,509.83	\$ 253,578.33
OPERATIONS		\$ 857,385.27	\$ 658,388.16	\$ 198,997.11	77%	\$ 213,885.05	\$ 160,172.51	\$ 171,926.76	\$ 88,246.68	\$ 112,403.84	\$ 658,388.16
	Personnel	\$ 176,620.00	\$ 129,448.16	\$ 47,171.84	73%	\$ 35,304.40	\$ 35,303.12	\$ 35,304.00	\$ 11,768.64	\$ 23,536.64	\$ 129,448.16
	Non-Personnel	\$ 680,765.27	\$ 528,940.00	\$ 151,825.27	78%	\$ 178,580.65	\$ 124,869.39	\$ 136,622.76	\$ 76,478.04	\$ 88,867.20	\$ 528,940.00
OCEAN		\$ 325,143.50	\$ 220,870.23	\$ 104,273.27	68%	\$ 37,163.94	\$ 48,392.20	\$ 63,792.93	\$ 29,413.59	\$ 71,521.16	\$ 220,870.23
	Personnel	\$ 178,598.50	\$ 119,740.24	\$ 58,858.26	67%	\$ 20,070.64	\$ 36,872.88	\$ 37,329.28	\$ 12,734.64	\$ 25,467.44	\$ 119,740.24
	Non-Personnel	\$ 146,545.00	\$ 101,129.99	\$ 45,415.01	69%	\$ 17,093.30	\$ 11,519.32	\$ 26,463.65	\$ 16,678.95	\$ 46,053.72	\$ 101,129.99
RESTORATION		\$ 306,935.13	\$ 267,806.70	\$ 39,128.43	87%	\$ 68,408.72	\$ 75,500.15	\$ 77,835.63	\$ 21,281.44	\$ 46,062.20	\$ 267,806.70
	Personnel	\$ 271,262.50	\$ 233,513.56	\$ 37,748.94	86%	\$ 63,849.04	\$ 59,754.00	\$ 63,848.32	\$ 21,281.44	\$ 46,062.20	\$ 233,513.56
	Non-Personnel	\$ 35,672.63	\$ 34,293.14	\$ 1,379.49	96%	\$ 4,559.68	\$ 15,746.15	\$ 13,987.31	\$ -	\$ -	\$ 34,293.14
CULTURE		\$ 30,000.00	\$ -	\$ 30,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Personnel	\$ 30,000.00	\$ -	\$ 30,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Non-Personnel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,296,357.06	\$ 1,766,840.64	\$ 529,516.42	77%	\$ 464,701.45	\$ 497,236.76	\$ 453,171.72	\$ 186,425.21	\$ 351,730.71	\$ 1,766,840.64
	Personnel	\$ 1,042,761.00	\$ 840,917.16	\$ 201,843.84	81%	\$ 216,226.88	\$ 228,499.60	\$ 234,890.72	\$ 77,973.68	\$ 161,299.96	\$ 840,917.16
	Non-Personnel	\$ 1,253,596.06	\$ 925,923.48	\$ 327,672.58	74%	\$ 248,474.57	\$ 268,737.16	\$ 218,281.00	\$ 108,451.53	\$ 190,430.75	\$ 925,923.48

FY23 KIRC Expense Report through May 31, 2023

		FY23 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	May	4th Qtr FY23	Total FY23
COMMISSION											
COMMISSION MEETING TRAVEL											
	Airfare	\$ 2,000.00	\$ 67.81	\$ 1,932.19		\$ -	\$ 67.81	\$ -	\$ -	\$ -	\$ 67.81
	Car Rental	\$ 200.00	\$ 72.00	\$ 128.00	36%	\$ -	\$ 72.00	\$ -	\$ -	\$ -	\$ 72.00
	Subsistence	\$ 200.00	\$ -	\$ 200.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Parking	\$ 60.00	\$ -	\$ 60.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Commission Meeting Travel	\$ 2,460.00	\$ 139.81	\$ 2,320.19	6%	\$ -	\$ 139.81	\$ -	\$ -	\$ -	\$ 139.81
	Total IMLS 3 Grant	\$ 9,725.11	\$ 9,725.11	\$ -	100%	\$ 9,984.12	\$ (259.01)	\$ -	\$ -	\$ -	\$ 9,725.11
	COMMISSION CONFERENCE/REGISTRATION	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	COMMISSION OTHER DIRECT COSTS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	COMMISSION PERSONNEL	\$ 38,077.10	\$ 34,746.70	\$ 3,330.40	91%	\$ 8,107.18	\$ 9,989.60	\$ 9,989.92	\$ 3,330.40	\$ 6,660.00	\$ 34,746.70
	Commission Coordinator-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	COMMISSION TOTAL	\$ 50,262.21	\$ 44,611.62	\$ 5,650.59	89%	\$ 18,091.30	\$ 9,870.40	\$ 9,989.92	\$ 3,330.40	\$ 6,660.00	\$ 44,611.62

FY23 KIRC Expense Report through May 31, 2023

	FY23 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	May	4th Qtr FY23	Total FY23
ADMINISTRATION										
TOTAL OFFICE OPERATIONS	\$ 6,150.00	\$ 4,105.56	\$ 2,044.44	67%	\$ 954.19	\$ 694.40	\$ 1,816.27	\$ 503.05	\$ 640.70	\$ 4,105.56
OFFICE SPACE / UTILITIES										
Building Repair & Maintenance	\$ 81,054.00	\$ 75,290.17	\$ 5,763.83	93%	\$ 134.37	\$ 74,487.45	\$ 169.74	\$ 143.74	\$ 498.61	\$ 75,290.17
Electric	\$ 18,000.00	\$ 17,566.86	\$ 433.14	98%	\$ 5,005.88	\$ 6,484.59	\$ 3,546.19	\$ 1,313.74	\$ 2,530.20	\$ 17,566.86
Janitorial Services & Supplies	\$ 7,200.00	\$ 6,600.00	\$ 600.00	92%	\$ 1,800.00	\$ 2,400.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 6,600.00
Office and Storage Lease combined 2/21	\$ 132,425.80	\$ 80,313.72	\$ 52,112.08	61%	\$ 26,425.80	\$ 26,425.80	\$ 27,462.12	\$ -	\$ -	\$ 80,313.72
Telephone	\$ 8,300.00	\$ 7,575.06	\$ 724.94	91%	\$ 1,665.81	\$ 2,493.06	\$ 1,752.34	\$ 1,663.85	\$ 1,663.85	\$ 7,575.06
Wireless/Cellular Communication	\$ 2,150.00	\$ 1,490.23	\$ 659.77	69%	\$ 337.04	\$ 738.60	\$ 277.97	\$ 136.62	\$ 136.62	\$ 1,490.23
TOTAL OFFICE SPACE / UTILITIES	\$ 249,129.80	\$ 188,836.04	\$ 60,293.76	76%	\$ 35,368.90	\$ 113,029.50	\$ 34,408.36	\$ 3,857.95	\$ 6,029.28	\$ 188,836.04
TOTAL COMPUTER EQUIPMENT & SERVICE	\$ -	\$ 48.94	\$ (48.94)	0%	\$ -	\$ 48.94	\$ -	\$ -	\$ -	\$ 48.94
MEETINGS - Commission/LEG/WG										
Labor	\$ 2,000.00	\$ 849.52	\$ 1,150.48	42%	\$ 434.64	\$ 414.88	\$ -	\$ -	\$ -	\$ 849.52
Travel										
Travel Total	\$ 4,000.00	\$ -	\$ 4,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MEETINGS	\$ 6,000.00	\$ 4,455.86	\$ 1,544.14	74%	\$ 1,565.86	\$ 1,618.10	\$ 640.48	\$ 55.78	\$ 631.42	\$ 4,455.86
OTHER DIRECT COSTS (Prking Permits)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE PERSONNEL BALANCE	\$ 275,272.00	\$ 261,750.94	\$ 13,521.06	95%	\$ 70,886.58	\$ 69,048.64	\$ 72,757.08	\$ 23,612.88	\$ 49,058.64	\$ 261,750.94
OUTREACH / FUND DEVELOPMENT										
Labor - Public Information Specialist	\$ 47,508.00	\$ 43,356.52	\$ 4,151.48	91%	\$ 10,238.28	\$ 12,775.28	\$ 11,584.84	\$ 4,153.32	\$ 8,758.12	\$ 43,356.52
Other Direct Costs	0									
TOTAL Other Direct Costs	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IMLS 4 NHMS Grant										
Labor-Match	\$ -									
Total Labor-Match	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel										
Total Travel	\$ 6,000.00	\$ 1,844.35	\$ 4,155.65	31%	\$ 1,765.93	\$ 10.01	\$ 68.41	\$ -	\$ -	\$ 1,844.35
Equipment										
Total Equipment	\$ 5,125.00	\$ 2,142.81	\$ 2,982.19	42%	\$ -	\$ 467.71	\$ -	\$ -	\$ 1,675.10	\$ 2,142.81
Supplies										
Total Supplies	\$ 3,479.99	\$ 2,019.68	\$ 1,460.31	58%	\$ 156.15	\$ -	\$ 1,863.53	\$ -	\$ -	\$ 2,019.68
Contractual Comms and Internet	\$ 28,385.00	\$ 3,612.71	\$ 24,772.29	13%	\$ 485.46	\$ 1,027.25	\$ 2,100.00	\$ -	\$ -	\$ 3,612.71
Total IMLS 4 NHMS Grant	\$ 45,789.99	\$ 9,619.55	\$ 36,170.44	21%	\$ 2,407.54	\$ 1,504.97	\$ 4,031.94	\$ -	\$ 1,675.10	\$ 9,619.55
IMLS 5 Grant										
Labor-Match	\$ -									
Total Labor-Match	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel										
Total Travel	\$ 3,000.00	\$ -	\$ 3,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Materials, and Equipment										
Total Supplies, Materials and Equipment	\$ 75,041.16	\$ 46,533.33	\$ 28,507.83	62%	\$ -	\$ -	\$ -	\$ 10,877.76	\$ 46,533.33	\$ 46,533.33
Subawards and Contracts										
Total Subawards and Contracts	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total IMLS 5 Grant	\$ 79,041.16	\$ 46,533.33	\$ 32,507.83	59%	\$ -	\$ -	\$ -	\$ 10,877.76	\$ 46,533.33	\$ 46,533.33
HTA Grant										
Total HTA Grant	\$ -	\$ 828.57	\$ (828.57)	0%	\$ 277.87	\$ 240.47	\$ 310.23	\$ -	\$ -	\$ 828.57
TOTAL OUTREACH / FUND DEVELOPMENT	\$ 180,079.15	\$ 107,624.81	\$ 72,454.34	60%	\$ 16,496.45	\$ 15,556.96	\$ 18,154.49	\$ 15,481.44	\$ 57,416.91	\$ 107,624.81
ADMINISTRATION TOTAL	\$ 730,430.95	\$ 575,163.93	\$ 155,267.02	79%	\$ 127,152.44	\$ 203,301.50	\$ 129,626.48	\$ 44,153.10	\$ 115,083.51	\$ 575,163.93

FY23 KIRC Expense Report through May 31, 2023

	FY23 Approved	Expended to Date	\$ Balance		1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	May	4th Qtr FY23	Total FY23
RESERVE OPERATIONS / VOLUNTEER PROGRAM										
MAUI VEHICLES										
Maui Vehicle R&M	\$ -	\$ 393.95	\$ (393.95)	0%	\$ 393.95	\$ -	\$ -	\$ -	\$ -	\$ 393.95
Maui Vehicle Fuel and Oil	\$ 700.00	\$ 1,964.43	\$ (1,264.43)	281%	\$ 847.93	\$ 475.81	\$ 286.62	\$ 354.07	\$ 354.07	\$ 1,964.43
Purchase Used Vehicles (DRMO)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance and Fees	\$ 900.00	\$ -	\$ 900.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs - Shipping & Fees (DRMO)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAUI VEHICLES	\$ 1,600.00	\$ 2,358.38	\$ (758.38)	147%	\$ 1,241.88	\$ 475.81	\$ 286.62	\$ 354.07	\$ 354.07	\$ 2,358.38
KIHEI SITE / VESSEL OPERATIONS										
Total Materials and Equipment	\$ 30,000.00	\$ 10,993.24	\$ 19,006.76	37%	\$ 5,583.08	\$ 3,311.88	\$ 1,385.27	\$ 442.04	\$ 713.01	\$ 10,993.24
Other Direct Costs										
Boathouse Electric	\$ 1,595.00	\$ 2,035.94	\$ (440.94)	128%	\$ 495.64	\$ 594.26	\$ 504.78	\$ 209.97	\$ 441.26	\$ 2,035.94
Jet O Matic	\$ 1,299.96	\$ 1,191.31	\$ 108.65	92%	\$ 324.99	\$ 324.99	\$ 324.99	\$ 108.33	\$ 216.34	\$ 1,191.31
Phone and Internet	\$ -	\$ 1,764.87	\$ (1,764.87)	0%	\$ 278.43	\$ 280.69	\$ 1,018.29	\$ 93.73	\$ 187.46	\$ 1,764.87
Water	\$ 1,100.00	\$ 980.85	\$ 119.15	89%	\$ 514.95	\$ 73.75	\$ 75.80	\$ 37.85	\$ 316.35	\$ 980.85
Landscaping	\$ 4,245.31	\$ 1,574.12	\$ 2,671.19	37%	\$ 1,210.61	\$ 363.51	\$ -	\$ -	\$ -	\$ 1,574.12
Total Other Direct Costs	\$ 8,240.27	\$ 7,547.09	\$ 693.18	92%	\$ 2,824.62	\$ 1,637.20	\$ 1,923.86	\$ 449.88	\$ 1,161.41	\$ 7,547.09
TOTAL KIHEI SITE / VESSEL OPERATIONS	\$ 38,240.27	\$ 18,540.33	\$ 19,699.94	48%	\$ 8,407.70	\$ 4,949.08	\$ 3,309.13	\$ 891.92	\$ 1,874.42	\$ 18,540.33
FIELD EQUIPMENT										
TOTAL FIELD EQUIPMENT	\$ -	\$ 400.51	\$ (400.51)	0%	\$ -	\$ 400.51	\$ -	\$ -	\$ -	\$ 400.51
TOTAL HONOKANAI'A SUPPLIES	\$ 36,920.00	\$ 3,016.58	\$ 33,903.42	8%	\$ 1,331.24	\$ 397.89	\$ 574.37	\$ 377.17	\$ 713.08	\$ 3,016.58
TOTAL RESERVE SUPPLIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING/License & Cert Renewals	\$ 700.00	\$ 195.35	\$ 504.65	28%	\$ -	\$ -	\$ 195.35	\$ -	\$ -	\$ 195.35
TOTAL CONTRACTS	\$ 602,305.00	\$ 503,463.23	\$ 98,841.77	84%	\$ 167,599.83	\$ 118,646.10	\$ 132,257.29	\$ 73,889.26	\$ 84,960.01	\$ 503,463.23
OPERATIONS PERSONNEL BALANCE										
OPERATIONS PERSONNEL BALANCE	\$ 134,248.00	\$ 89,350.44	\$ 44,897.56	67%	\$ 24,993.68	\$ 25,460.80	\$ 23,516.44	\$ 6,893.12	\$ 15,379.52	\$ 89,350.44
Logistics Specialist Labor NFWF	\$ 3,000.00	\$ 4,007.72	\$ (1,007.72)	134%	\$ 468.32	\$ -	\$ 1,944.60	\$ 1,594.80	\$ 1,594.80	\$ 4,007.72
Logistics Specialist Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ops and Maintenance Specialist-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ops and Maintenance Specialist-Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL UXO / SAFETY	\$ 1,000.00	\$ 965.62	\$ 34.38	97%	\$ -	\$ -	\$ -	\$ 965.62	\$ 965.62	\$ 965.62
VOLUNTEER PROGRAM										
Labor	\$ 39,372.00	\$ 36,090.00	\$ 3,282.00	92%	\$ 9,842.40	\$ 9,842.32	\$ 9,842.96	\$ 3,280.72	\$ 6,562.32	\$ 36,090.00
KIRC Volunteer Coordinator-Labor NAWCA	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs - Volunteer T-Shirts	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Volunteer Program	\$ 39,372.00	\$ 36,090.00	\$ 3,282.00	92%	\$ 9,842.40	\$ 9,842.32	\$ 9,842.96	\$ 3,280.72	\$ 6,562.32	\$ 36,090.00
TOTAL RESERVE OPERATIONS	\$ 857,385.27	\$ 658,388.16	\$ 198,997.11	77%	\$ 213,885.05	\$ 160,172.51	\$ 171,926.76	\$ 88,246.68	\$ 112,403.84	\$ 658,388.16

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OCEAN RESOURCES MANAGEMENT PROGRAM										
EQUIPMENT & SUPPLIES	\$ 4,000.00	\$ 1,419.18	\$ 2,580.82	35%	\$ -	\$ 1,419.18	\$ -	\$ -	\$ -	\$ 1,419.18
LABOR FIELD SURVEYS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOATER EDUCATION AND ENFORCEMENT		0					0			
Labor	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ 72.00	\$ (72.00)	0%	\$ 72.00	\$ -	\$ -	\$ -	\$ -	\$ 72.00
TOTAL BOATER EDUCATION	\$ -	\$ 72.00	\$ (72.00)	0%	\$ 72.00	\$ -	\$ -	\$ -	\$ -	\$ 72.00
NFWF - 10/1/19 to 9/30/21 \$76,025								\$ -		
TOTAL NFWF Grant	\$ 90,025.00	\$ 68,371.92	\$ 21,653.08	76%	\$ 13,758.32	\$ 9,171.04	\$ 20,817.17	\$ 9,578.48	\$ 24,625.39	\$ 68,371.92
CWC - 1/1/22 to 8/31/24 \$355,531								0		
Labor				0%				\$ -		
Ocean Resource Specialist I-Labor Grant Paid	\$ 41,267.00	\$ 26,475.36	\$ 14,791.64	64%	\$ -	\$ 9,099.20	\$ 10,425.20	\$ 3,475.76	\$ 6,950.96	\$ 26,475.36
Total Labor	\$ 51,767.00	\$ 41,392.92	\$ 10,374.08	80%	\$ 3,649.68	\$ 11,917.12	\$ 15,407.12	\$ 4,484.40	\$ 10,419.00	\$ 41,392.92
Fringe Benefits				0%				\$ -		
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ 26,031.50	\$ -	\$ 26,031.50	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fringe Benefits	\$ 26,031.50	\$ -	\$ 26,031.50	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel				0%				\$ -		
Total Travel	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies				0%				\$ -		
Total Supplies	\$ 69,520.00	\$ 52,517.35	\$ 17,002.65	76%	\$ 11,029.94	\$ 8,067.84	\$ 10,956.48	\$ 7,527.35	\$ 22,463.09	\$ 52,517.35
Contractual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Contractual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CWC Grant	\$ 147,318.50	\$ 93,910.27	\$ 53,408.23	64%	\$ 14,679.62	\$ 19,984.96	\$ 26,363.60	\$ 12,011.75	\$ 32,882.09	\$ 93,910.27
Total FY22 Grants not in FY23	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LABOR OCEAN PERSONNEL BALANCE	\$ 83,800.00	\$ 57,096.86	\$ 26,703.14	68%	\$ 8,654.00	\$ 17,817.02	\$ 16,612.16	\$ 7,823.36	\$ 14,013.68	\$ 57,096.86
Ocean Program Manager/ORS III-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OCEAN PROGRAM	\$ 325,143.50	\$ 220,870.23	\$ 104,273.27	68%	\$ 37,163.94	\$ 48,392.20	\$ 63,792.93	\$ 29,413.59	\$ 71,521.16	\$ 220,870.23

	FY2022 Approved February 24, 2022	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	May	4th Qtr FY23	Total FY23
NATURAL RESOURCES MANAGEMENT / RESTORATION PROGRAM										
DOH V - (Hakioawa Watershed) 10/2020 est \$80,665.12										
Labor/Personnel Services								\$ -		
Labor KIR Specialist II 1 Year	\$ 34,042.50	\$ 36,982.72	\$ (2,940.22)	109%	\$ 12,845.36	\$ 10,971.84	\$ 6,738.16	\$ 4,347.92	\$ 6,427.36	\$ 36,982.72
Total Labor/Personnel Services	\$ 35,542.50	\$ 38,407.20	\$ (2,864.70)	108%	\$ 14,269.84	\$ 10,971.84	\$ 6,738.16	\$ 4,347.92	\$ 6,427.36	\$ 38,407.20
Materials & Supplies	\$ 833.33	\$ 833.33	\$ -	100%	\$ -	\$ 833.33	\$ -	\$ -	\$ -	\$ 833.33
Other Direct Costs Printing	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DOHV Grant	\$ 36,375.83	\$ 39,240.53	\$ (2,864.70)	108%	\$ 14,269.84	\$ 11,805.17	\$ 6,738.16	\$ 4,347.92	\$ 6,427.36	\$ 39,240.53
NAWCA Small Grant 7/21-2023 \$90,000			\$ -					\$ -		
Total NAWCA Small Grant 7/21 to 2023 \$90000	\$ 100,139.30	\$ 108,691.27	\$ (8,551.97)	109%	\$ 23,527.88	\$ 37,623.64	\$ 34,879.51	\$ 4,089.92	\$ 12,660.24	\$ 108,691.27
Pacific Bird/Ducks Unlimited			\$ -					\$ -		
Total Pacific Bio Char/Ducks Unlimited	\$ 1,000.00	\$ 564.40	\$ 435.60	56%	\$ 564.40	\$ -	\$ -	\$ -	\$ -	\$ 564.40
RESTORATION PERSONNEL BALANCE	\$ 169,420.00	\$ 119,310.50	\$ 50,109.50	70%	\$ 30,046.60	\$ 26,071.34	\$ 36,217.96	\$ 12,843.60	\$ 26,974.60	\$ 119,310.50
TOTAL RESTORATION PROGRAM	\$306,935.13	\$ 267,806.70	\$ 39,128.43	87%	\$ 68,408.72	\$ 75,500.15	\$ 77,835.63	\$ 21,281.44	\$ 46,062.20	\$ 267,806.70
CULTURAL RESOURCES MANAGEMENT / CULTURE & EDUCATION PROGRAM										
TOTAL CULTURAL PROGRAM	\$ 30,000.00	\$ -	\$ 30,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING BUDGET FY 2022	\$ 2,300,157.06	\$ 1,766,840.64	\$ 533,316.42	77%	\$ 464,701.45	\$ 497,236.76	\$ 453,171.72	\$ 186,425.21	\$ 351,730.71	\$ 1,766,840.64

KIRC Calendar FY 2023

		Holidays/Events	Base Camp	Ocean	Operations	Restoration	Culture	PKO	Other KIRC Base	Comments	
3-MONTHS	June 2023										
	5-Jun	11-Jun			Helo Survey (Th)					DARK	
	12-Jun	18-Jun	Kamehameha, Mon Jun 12							DARK	
	19-Jun	25-Jun		Mob (F)	Staff (3)		No Voln F-M		Hakioawa (Th-Su)	Caroline	
	26-Jun	2-Jul		Helo Extract (F)		Helo Survey (Th)	Ipu Kukui (6)		HCC (W-Sa)	Paul	
	July 2023										
	3-Jul	9-Jul	Independence, Tue Jul 4								DARK
	10-Jul	16-Jul		Mob (W)			Na Koa Foundation (15) F-M		Hakioawa (Th-Su)	Christina	
	17-Jul	23-Jul		Helo Extract (F)	Staff (3)		Grace Bible (15) M-Th			Lyman	
	24-Jul	30-Jul				WAM Boathouse Tour (W/Th/F)				DARK	
August 2023											
31-Jul	6-Aug		Mob (W)		Moorings	KPHLL (15) F-M	Kanehunamoku		Dean		
7-Aug	13-Aug		Helo Extract (F)	Staff(3)		WCC (15) M-Th			Cassie		
14-Aug	20-Aug	Statehood, Fri Aug 18						Hakioawa (Th-Su)	Maggie	DARK	
21-Aug	27-Aug									DARK	
September 2023											
28-Aug	3-Sep									DARK	
4-Sep	10-Sep	Labor Day, Mon Sep 4	Helo Mob/Ext (Tu/F)			House WAL (12) Staff (4) W-F			Carmela		
11-Sep	17-Sep		Mob (W)	Staff (3)		Lomi (15) F-M		Hakioawa (Th-Su)	Carmela		
18-Sep	24-Sep		Helo Extract (F)			HILT (15)			Matt		
25-Sep	1-Oct							Hakioawa (Th-Su)		DARK	
October 2023											
2-Oct	8-Oct		Mob (W)	Staff (3)		Lanikai Brew (15) F-M			Lyman		
9-Oct	15-Oct		Helo Extract (F)			Kaholokalani (15) M-Th		Hakioawa (Th-Su)	Caroline		
16-Oct	22-Oct									DARK	
23-Oct	29-Oct									DARK	
30-Oct	5-Nov		Mob (W)	Staff (3)		Access Guide (15) F-M			Jamie		
November 2023											
6-Nov	12-Nov	Veteran's, Fri Nov 10	Helo Extract (F)			Sissy Halau (15) M-Th			Dean		
13-Nov	19-Nov									DARK	
20-Nov	26-Nov	Thanksgiving, Thu Nov 23						Opening Makahiki (Th-M)	Paul	DARK	
27-Nov	3-Dec									DARK	
December 2023											
4-Dec	10-Dec		Mob (W)			Four Seasons (15) M-Th					
11-Dec	17-Dec		Helo Extract (F)			Kapa Sun Gear (8) Biochar (7) F-M					
18-Dec	24-Dec									DARK	
25-Dec	31-Dec	Christmas, Mon Dec 25								DARK	
January 2024											
1-Jan	7-Jan	New Years, Mon Jan 1								DARK	
8-Jan	14-Jan		Mob (W)			Moolono (12) F-M					
15-Jan	21-Jan	MLK Day, Mon Jan 15	Helo Extract (F)			Kaipu Access (15) M-Th					
22-Jan	28-Jan									DARK	
February 2024											
29-Jan	4-Feb									DARK	
5-Feb	11-Feb									DARK	
12-Feb	18-Feb		Mob (W)			Lahainaluna (15) F-M		Closing Makahiki (W-M)			
19-Feb	25-Feb	President, Mon Feb 19	Helo Extract (F)			KS Art (15) M-Th					
26-Feb	3-Mar									DARK	
March 2024											
4-Mar	10-Mar									DARK	
11-Mar	17-Mar					Waldorf (15) F-M					
18-Mar	24-Mar					UH Geophysic (15) M-Th					
25-Mar	31-Mar	Kuhio, Tue Mar 26, Good Friday								DARK	
April 2024											
1-Apr	7-Apr										
8-Apr	14-Apr										
15-Apr	21-Apr										
22-Apr	28-Apr										
May 2024											
29-Apr	5-May										
6-May	#####										
#####	#####										
#####	#####										
#####	2-Jun	Memorial, Mon May 27									

3-MONTHS

6-MONTHS

9-MONTHS

12-MONTHS

GRANT STATUS UPDATE

Kaho'olawe Island Reserve Commission (Updated June 14, 2023)

STATE FUNDED PROJECTS

AWARDED:

Project: Reducing Excessive Sedimentation and Habitat Restoration in the Kamōhio Watershed of Kaho'olawe

Funder: Hawai'i State Department of Health

Term: 3 years

Notes: Plan was approved by DOH and KIRC is working with them on developing the notice to proceed



GRANT APPLICATIONS

AWARDED:

Project: Kilo App Development

Funder: Institute of Museum and Library Sciences - Native American Native Hawaiian Museum Services (IMLS-NANHMS)

Term: July 2023 - May 2025 (~\$99,960)

Notes: Submitted 11/15/2023

SUBMITTED/UNDER REVIEW:

Project: Water Catchment Modernization/Replacement

Funder: WaterSMART - Bureau of Reclamation

Term: January 2024-December 2026

Notes: Proposal due 3/28/2023

IN PROGRESS:

Project: Kealaikahiki Wetland Delineation

Funder: Pacific Bird Joint Venture

Term: August 2023 - July 2024 (~\$10,000)

Notes: Proposal due 6/24/2023

Project: Kealaikahiki Wetland Delineation

Funder: Pacific Bird Joint Venture

Term: August 2023 - July 2024 (~\$10,000)

Notes: Proposal due 6/24/2023

NOT ACCEPTED:

Project: Wetland and Upland Dryland Forest Habitat Enhancement in the Hakioawa Watershed

Funder: North American Wetland Conservation Act (NAWCA) U.S. Small Grants program

Term: June 2023 - May 2025 (\$99,990)

Notes: Received a low score due to a lack of documentation for the delineation of the Hakioawa wetland and reviewers questioning the high costs of the Base Camp contract relative to the project area size

Project: Interactive Kiosk Development

Funder: NEH Rescue Plan 2nd Round Funding

Term: March 2023 - July 2025 (~\$49,593)

Notes: Submitted 2/10/2023

GRANT FUNDED PROJECTS

IN PROGRESS:

Project: Marine Debris Removal from Kanapou on Kaho'olawe

Funder: NOAA / NFWF / Fishing for Energy 2019 Initiative

Term: 10/1/2019 - 6/30/2023 (\$76,025)

Notes: Working on closing out the final reimbursement and reports

Project: Coastal and Upland Wetland Restoration on Kahoolawe, HI

Funder: NAWCA U.S. Small Grants

Term: July 2021 - August 2023 (\$100,000)

Notes: Will be asking for a 6 month extension to complete project activities

Project: KIRC Live-Stream and VR Expedition Project

Funder: IMLS, Native American/Native Hawaiian Museum Services

Term: August 2021 - July 2023 (\$98,405)

Notes: Web page development in progress

Project: Coastal Wetland Enhancement in Honokanaī'a

Funder: USFWS National Coastal Wetlands Restoration Program

Term: January 2022 - December 2024 (~\$355,531)

Notes: Work has begun in the project area

Project: Going Mobile: Upgrading the Technological Infrastructure of Kaho'olawe Island Reserve Commission

Funder: IMLS, Native American/Native Hawaiian Museum Services

Term: July 2022 - June 2024 (\$99,042)

Notes: Project funds hardware upgrade for KIRC offices



Note: The KIRC applies for grants as either a 170(c)1 nonprofit government entity, (authorized to receive tax-deductible contributions to programs that exclusively serve a public purpose), or via 501(c)3 fiscal sponsor Tri-Isle or Pacific American Foundation.